

PSAP: Northumberland County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22,000	
Total 911 calls handled by the PSAP	6,000	
Total wireless 911 calls handled by the PSAP	400	

Percentage of wireless to 9-1-1 calls :6.67%

Description	Estimated	Actual
mapping display system	\$ 15,000.00	
Total dedicated wireless Equipment :	\$ 15,000.00	

Description	Estimated	Actual
Shared equipment	\$ 5,037.00	
Maintenance on wireless equipment	\$ 10,577.52	
Total Shared Equipment for Formula:	\$ 15,614.52	

Estimated: $\frac{400}{22,000}$ or 10.42% X \$ 15,614.52 = \$ 1,664.45

Increased to minimum percentage

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	
Total LEC Costs :	\$ 3,456.00	

Description	Estimated	Actual
Salaries and benefits	\$ 127,749.96	
Training costs	\$ 1,500.00	
Total Shared Equipment for Formula:	\$ 129,249.96	

Estimated: $\frac{400}{22,000}$ or 10.42% X \$ 129,249.96 = \$ 30,000.00

Increased to minimum percentage **Increased to minimum amount**

Description	Estimated	Actual
Total of adjustments:		